

City of Seattle General Fund Spending and Employment, 1997 & 2002

| | | General Fund Budget (In \$ 1,000s) | | Change in Budget | | | City Staff (Full Time Equivalent Employees)* | | |
|--|--|---------------------------------------|----------------|------------------|-------------|---------------|--|---------------|----------------|
| | | 1997 | 2002 | Amount | Percent | Annual Growth | 1997 | 2002 | Percent Change |
| <u>Arts, Culture, & Recreation</u> | | | | | | | | | |
| Parks | | 24,720 | 35,244 | 10,524 | 43% | 7.4% | 926 | 1,111 | 20% |
| Libraries | | 24,840 | 33,658 | 8,818 | 35% | 6.3% | 381 | 470 | 24% |
| Seattle Center | | 5,820 | 8,172 | 2,352 | 40% | 7.0% | 285 | 301 | 6% |
| Other | | 3,847 | 4,762 | 915 | 24% | 4.4% | 12 | 20 | 68% |
| <i>subtotal</i> | | 59,226 | 81,836 | 22,610 | 37% | 6.4% | 1,604 | 1,903 | 19% |
| <u>Health & Human Services</u> | | | | | | | | | |
| Human Services Dept. & Housing | | 16,280 | 26,671 | 10,391 | 64% | 10.4% | 331 | 398 | 20% |
| Other | | 13,705 | 16,799 | 3,095 | 23% | 4.2% | 24 | 25 | 4% |
| <i>subtotal</i> | | 29,985 | 43,470 | 13,485 | 41% | 7.2% | 354 | 422 | 19% |
| <u>Neighborhoods & Development</u> | | 15,618 | 26,027 | 10,409 | 67% | 10.8% | 380 | 464 | 22% |
| <u>Public Safety</u> | | | | | | | | | |
| Seattle Police Department | | 121,310 | 160,105 | 38,795 | 32% | 5.7% | 1,770 | 1,882 | 6% |
| Seattle Fire Department | | 81,538 | 102,709 | 21,170 | 26% | 4.7% | 1,082 | 1,126 | 4% |
| Other | | 58,717 | 65,106 | 6,389 | 11% | 2.1% | 415 | 412 | -1% |
| <i>subtotal</i> | | 261,565 | 327,920 | 66,354 | 25% | 4.6% | 3,267 | 3,419 | 5% |
| <u>Utilities & Transportation</u> | | | | | | | | | |
| Seattle Transportation | | 10,148 | 38,801 | 28,653 | 282% | 30.8% | 515 | 610 | 18% |
| Other | | 7,070 | 2,288 | (4,782) | -68% | -20.2% | 2,951 | 3,086 | 5% |
| <i>subtotal</i> | | 17,218 | 41,089 | 23,871 | 139% | 19.0% | 3,466 | 3,696 | 7% |
| <u>Debt, Capital, & Contingency</u> | | | | | | | | | |
| Debt Payments | | 8,994 | 26,844 | 17,850 | 198% | 24.4% | | | |
| Other | | 14,316 | 15,727 | 1,411 | 10% | 1.9% | | | |
| <i>subtotal</i> | | 23,309 | 42,571 | 19,262 | 83% | 12.8% | | | |
| <u>Administration</u> | | 55,436 | 80,621 | 25,184 | 45% | 7.8% | 1,014 | 1,176 | 16% |
| Total General Fund Budget | | 462,359 | 643,534 | 181,175 | 39% | 6.8% | 10,085 | 11,081 | 10% |

* Includes staff paid by both the City's General Fund and other resources including grants and fee revenues.